

Full Fidelity FACTT Budget 2021-22

Salaries & Benefits:	FTE	Total Salary
Concurrent disorders/addictions specialist	1	81,850
Mental Health Clinician	1	81,850
Registered Nurse	1	81,850
Registered Practical Nurse	2	147,700
Occupational Therapist	1	81,850
Peer Specialist	1	66,053
Social Worker (Outreach)	1	73,850
Flow Coordinator	1	73,850
Program Assistant	1	55,425
Psychiatrist	1	132,876
Psychologist	0.5	147,000
<i>Total Salaries & Benefits</i>	<i>12</i>	<i>1,024,154</i>
Other Expenses:		
Minor Equipment (computers, headsets)		30,000
Meetings/Refreshments		1,200
Supplies - Printing, Stationery & Office		700
Supplies - Office Furniture		19,000
Staff Communication Costs (cell & desk phones)		16,500
Travel		16,000
Training		4,000
Supplies - Individuals Supported		6,000
Advertising (job postings)		2,000
Rent		50,800
Utilities		5,650
<i>Total other expenses</i>		<i>151,850</i>
Total Expenses		1,176,004